

FY24 Preliminary CTE ALLOCATION - JANUARY 25, 2023

CTE Name			Model Allocation Total:		GF Exps FY22 Inflated by 2.2%:		Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total
UTC - Region 4			\$3,815,052.49		\$3,453,688.85		\$3,815,052.49	\$344,369.12	\$4,159,421.61
A) Instruction			Total	\$2,141,200.45					
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$57,806.00	22.5	\$1,065,075.20	25.5	\$1,300,635.00	1.13	\$1,474,053.00	\$1,474,053.00	\$383,253.78	\$1,857,306.78
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,568.00	0.50	\$23,828.00	7.0	\$11,284.00	14.00	\$157,976.00	\$157,976.00	\$63,190.40	\$221,166.40
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,964.00	9.96	\$29,521.44	\$29,521.44						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$49.00	677.67	\$33,205.83	\$33,205.83						
B Central Administration			Total	\$487,874.18					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$93,123.00	1.0	\$94,500.00	1.0	\$93,123.00	1	\$93,123.00	\$19,555.83	\$112,678.83	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$76,360.00	1.0	\$73,440.00	1.0	\$76,360.00	1	\$76,360.00	\$16,035.60	\$92,395.60	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$60,256.00	1.0	\$57,646.77	1.0	\$60,256.00	1.00	\$60,256.00	\$12,653.76	\$72,909.76	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,824.00	2.0	\$93,512.80	2.77	\$73,648.00	1.38	\$101,855.00	\$40,742.00	\$142,597.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	67,292.99	\$67,292.99							

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UTC - Region 4			\$3,815,052.49		\$3,453,688.85		\$3,815,052.49	\$344,369.12	\$4,159,421.61
C Operation & Mainetenance			Total	\$632,976.00					
		Facilities Sq Footage	Total						
\$6.00		105,496.00	\$ 632,976.00						
D Supplies			Total	\$169,691.32					
		Supplies Allocation	Total						
Program + \$76 pp		\$169,691.32	\$169,691.32						
E Student & Staff Support			Total	\$383,310.54					
1 Guidance		Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary		
\$59,382.00		0	\$0.00	2.5	\$59,382.00	2.50	\$148,455.00	\$148,455.00	\$38,598.30
2 Technology		3-year Ave (FY2021-23)	Technology Allocation	Total					
\$117.00		677.67	\$79,287.39	\$79,287.39					
3 Co-Curricular		3-year Ave (FY2021-23)	Co-Curricular Allocation	Total					
\$45.00		677.67	\$30,495.15	\$30,495.15					
4 PD		3-year Ave (FY2021-23)	PD Allocation	Total					
\$22.00		677.67	\$14,908.74	\$14,908.74					
5 Safety		3-year Ave (FY2021-23)	Safety Allocation	Total					
\$44.00		677.67	\$29,817.48	\$29,817.48					
6 Assessment		3-year Ave Programs (FY2021-23)	Assessment Allocation	Total					
\$64.00		652.32	\$41,748.48	\$ 41,748.48					
7 Program Transportation		Actual Expenditure	Program Transportation Allocation	Total					
		\$0.00	\$0.00	\$0.00					

^Includes the following Programs:

1.0601	47.0603	52.1701 *
11.0103	47.0604	99.6000 *
12.0503	47.0606	
43.0000	48.0508	
46.0201	50.0602	
46.0302	51.0000	
46.0503	51.0801	
47.0302	52.0401	